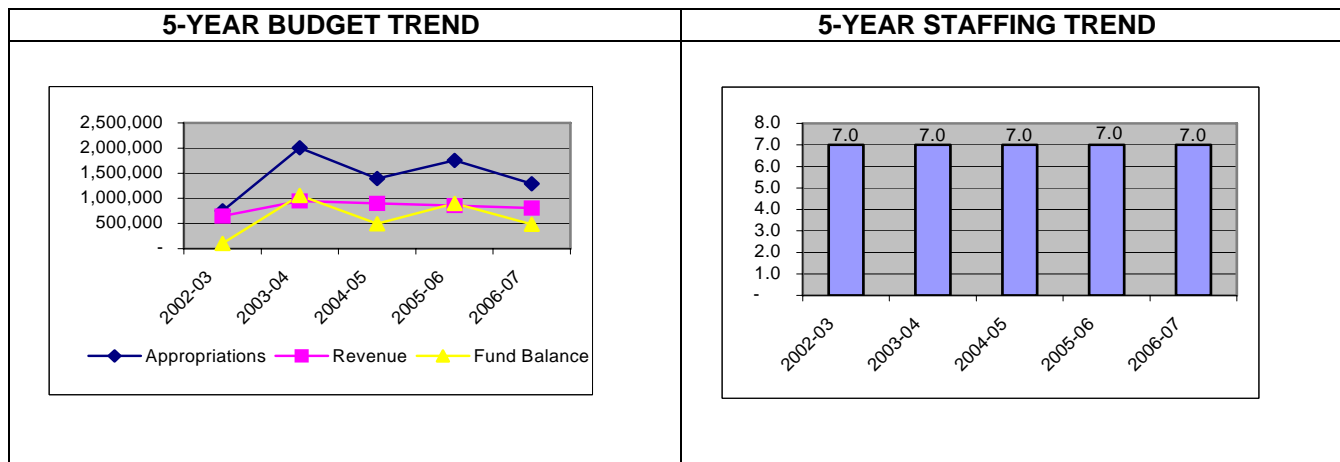


Specialized Prosecutions

DESCRIPTION OF MAJOR SERVICES

The District Attorney's Specialized Prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud, and violations of Cal-OSHA laws. This budget unit funds two Deputy District Attorneys, three investigators, an investigative technician, and a secretary.

BUDGET HISTORY

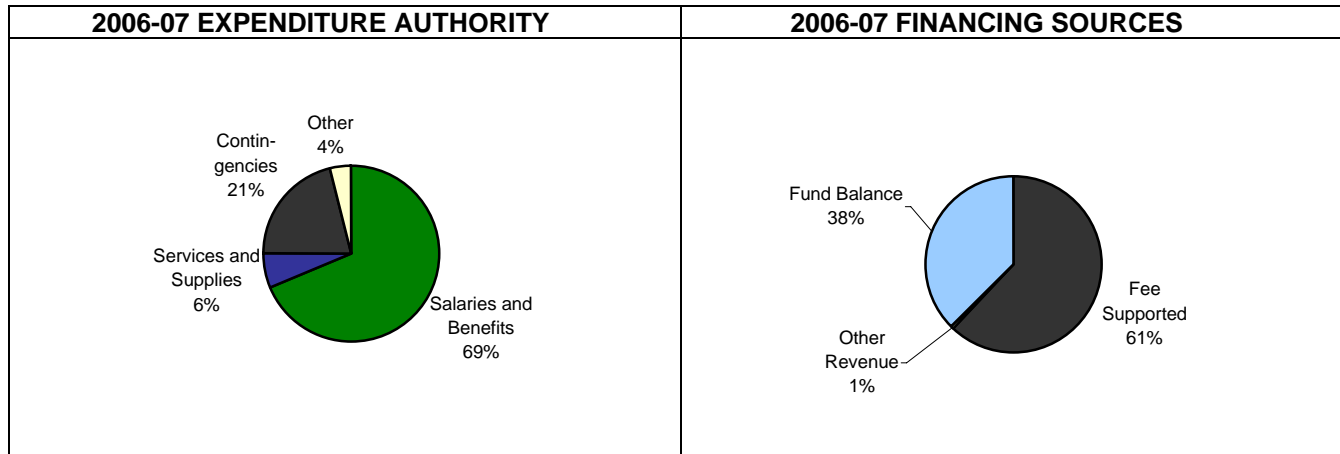


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	799,501	936,829	894,256	1,752,978	979,732
Departmental Revenue	1,760,579	373,271	1,293,544	856,500	568,638
Fund Balance				896,478	
Budgeted Staffing				7.0	

Estimated appropriation for 2005-06 is less than modified budgeted appropriation as no contingencies were expended in 2005-06. Estimated revenue is less than modified budgeted revenue as revenue from fines, forfeitures, and penalties is anticipated to be much lower than originally anticipated. The decrease in revenue from fines, forfeitures, and penalties is slightly offset by higher than budgeted interest revenue.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Specialized Prosecutions

BUDGET UNIT: SBI DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	635,103	686,612	758,070	861,599	856,845	888,053	31,208
Services and Supplies	89,010	93,957	75,157	62,049	83,749	74,762	(8,987)
Central Computer	-	3,151	3,463	6,321	5,576	6,364	788
Transfers	75,388	153,109	57,566	49,763	47,963	51,991	4,028
Contingencies	-	-	-	-	758,845	270,714	(488,131)
Total Appropriation	799,501	936,829	894,256	979,732	1,752,978	1,291,884	(461,094)
Departmental Revenue							
Fines and Forfeitures	1,730,810	373,271	1,279,163	550,687	850,000	800,000	(50,000)
Use Of Money and Prop	24,658	-	14,367	17,951	6,500	6,500	-
State, Fed or Gov't Aid	-	-	14	-	-	-	-
Other Revenue	5,111	-	-	-	-	-	-
Total Revenue	1,760,579	373,271	1,293,544	568,638	856,500	806,500	(50,000)
Fund Balance					896,478	485,384	(411,094)
Budgeted Staffing					7.0	7.0	-

Salaries and benefits are increasing in 2006-07 due to increased MOU and retirement costs, as well as employee step increases. Transfers for EHAP and rent costs are also increasing. These increases are offset by a decrease in services and supplies. Contingencies are decreasing due to decreased revenues in 2005-06, which also accounts for the decreased fund balance. Revenue is decreased to reflect the recent downward trend.

